

# Unscheduled, General Fund Overtime Expenditures Information Technology



KPI Owner: Tim Welsh

Process: Overtime Management

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
<p>Baseline: \$12,839 from 11/12 to 10/13</p> <p>Goal: Reduce Unscheduled Overtime so that it is equal to or less than 1% of agency salaries (511101), \$41,533/year</p> <p>Benchmark: TBD</p>	<p>Data Source: Expense Distribution PeopleSoft</p> <p>Goal Source: Scope Summary</p> <p>Benchmark Source: TBD</p>	<p>Plan-Do-Check-Act Step 8: Monitor and diagnose</p> <p>Measurement Method: Total overtime dollars paid for by the general fund, rate calculated by dividing by total dollars paid for worked hours</p> <p>Why Measure: To help address structural budget issues</p> <p>Next Improvement Step: Continue to monitor</p>

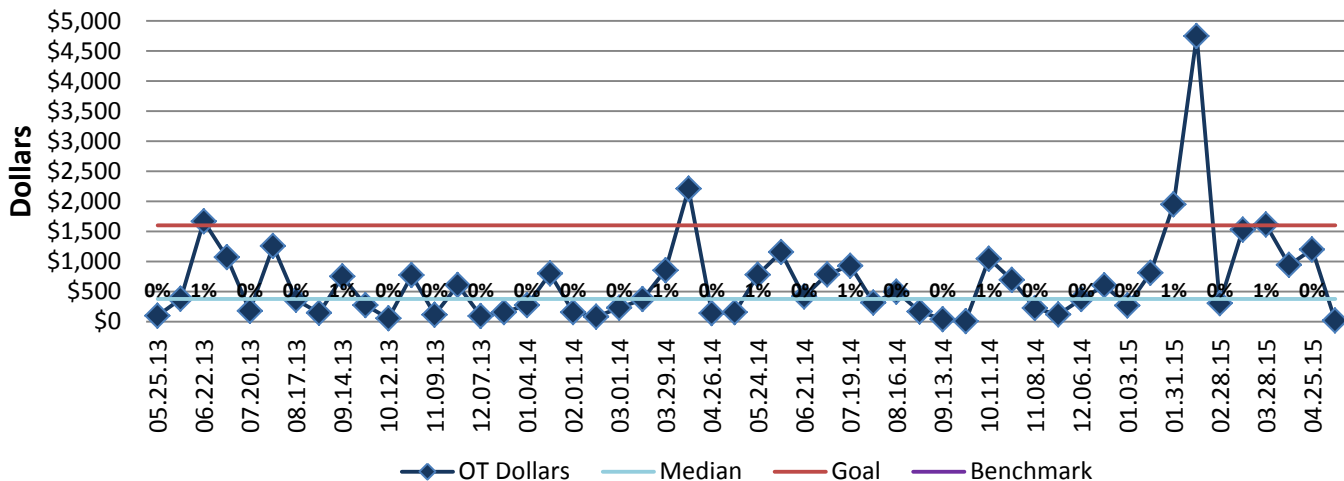
## How Are We Doing?

05.11.14-05.09.15 12 Month Goal	05.11.14-05.09.15 12 Month Actual		04.26.15-05.09.15 Goal	04.26.15-05.09.15 Actual	
<b>\$41,533</b>	<b>\$21,538</b>		<b>\$1,597</b>	<b>\$18</b>	
Dollars	Dollars		Dollars	Dollars	

## Unscheduled, General Fund Overtime Expenditures



Good



Root cause analysis is not necessary because the department's overtime expenditures are less than 2 % of Louisville Metro Government's total overtime expenditures.